



## **Staff Report**

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### Annual Review of Council Priority Calendar - Step Two: Ranking the Projects

Honorable Mayor and Council Members:

#### **Summary**

The City has adopted a Vision Statement developed by members of the community that captures our distinctive community character and provides a road map for setting City policy. The Vision statement includes the following beliefs:

- Belmont prides itself on being unique
- Its small-town ambience sets it apart as a tranquil, safe and desirable place to live
- We get involved in town matters because we care about living here
- We connect with each other in all kinds of gathering places
- Our strong sense of community and enjoyment of the town's assets and activities deepen as we become better informed and connected

With the Vision Statement in mind, the City Council establishes priorities through the Priority Calendar setting process. This annual process reviews and prioritizes current and proposed Council study items. Study items are one-time projects that:

- Require significant staff time and
- Generally are placed on the Council agenda for action.

At the Council workshop on Saturday, January 30, 2010, Council shared concern about staff's ability to take on new projects, and directed staff to slow down on priority calendar items. Because of the current budget situation and resulting resource limitations, staff also recommends that we scrutinize any additions to the Priority Calendar and carefully review existing current/active projects to reconfirm their importance. This staff report will give Council a status update on current/active projects, new projects and below the line projects, and also tries to address the issue of 'capacity' in each Department.

- At a Special meeting on April 21, Council discussed and reviewed all current, new and below the line projects and asked for clarification from staff. Council also addressed the issue of "capacity" in each department. During this meeting, Council decided to create a new category titled "Suspended" to indicate a project that continues to be a priority, but is

suspended due to lack of staff's ability or resources to work on these projects.

- On May 11, Council will review the current list, vote to remove or suspend any current, below the line or new projects that are not a priority for study, and rank all remaining current, and new projects by Department.
- On May 25, on the Consent agenda, Council will approve the annual 2010-11 Priority Calendar.

### **Information from the April 21 Staff Report**

Staff is suggesting that Council look at each Department individually; to determine what current projects they are working on, how long those projects have been on the Priority Calendar, and if the current projects are still relevant. Staff would like Council to look at the “capacity” in each department. Ultimately looking at how many total staff are in each department and, of those staff, which are available to work on Priority Calendar projects and, after working on daily duties, what percentage (hours per year) each can devote to working on the Priority Calendar projects.

While the City has 135.65 FTE employees, an estimated 15 staff members are devoted to Priority Calendar projects. Of this amount, only a fraction of their time is devoted to Priority Calendar items as they also have daily operational responsibilities.

Based on the current number of projects and the staff capacity to work on these projects, without devoting additional resources; the back log of work ranges from 2-9 years, depending on the Department. Clearly, City Council needs to consider how to best prioritize projects.

### **Current/Active Projects**

- Community Development has eight current/active projects
- Finance has one current/active project
- Police have one current/active project
- Parks and Recreation has seven current/active projects
- Public Works has four current/active projects

### **New Projects**

- Community Development – Belmont Sign Ordinance
- Community Development – High Speed Rail – Management and coordination in working with City Council for the Belmont High Speed Rail options.
- Community Development – San Juan Hills Property Acquisition
- Police – Security Alarm Project – to research the feasibility and total costs of creating a direct link to PD dispatch for security alarms.
- Parks and Recreation – Facilities Condition Management Assessment – analyzing ways to better manage and track assets in public owned buildings.

### **Suspended Projects**

There are ten projects that are recommended as “Suspended” status:

- Community Development – General Plan (not including Housing Element and Belmont “Villages Zoning”)
- Community Development – HIA
- Community Development – Historic Preservation
- Community Development – Lot Coverage/Hardscape Limits (not including circular driveways)
- Community Development – Refinement of San Juan Hills and Western Hills Area Floor Area Transfer Policies
- Community Development – Revision of Zoning Ordinance
- Community Development – Solar Access Ordinance
- Finance – Community Artway/Landmark Signage and Landscaping Project City Edges
- Parks and Recreation – Parks and Open Space Master Plan Update
- Public Works – Creek Restoration
- Public Works – Paper Trails
- Public Works – Ralston Avenue Street Lighting

### **Projects Recommended to be Closed**

- Police Department – Administrative Code Enforcement Team (ACET) – This is part of ongoing policing efforts. The final step of this priority project will be a report to Council in May 2010. It is recommended for closure.
- Police Department – Metered Parking Zones – Council gave direction. Project complete.

### **“Below the Line” Projects**

- Community Development has 10 “BTL” projects.

### **Discussion and Clarification on issues since the April 21 Special Council Meeting**

During the Special meeting on April 21<sup>st</sup>, Council decided to create a “Suspended” category for all projects that are still a priority, but are suspended due to lack of staff or resources devoted to the project. Updates will be given on each of these projects during the annual Priority Calendar setting process.

### **Fiscal Impact**

There is no direct fiscal impact to this report. Individual projects have cost estimates associated with them (beyond staff resources) on the PDFs and the fiscal impact of the alternatives can be discussed when the individual item is brought back to Council for action.

### **Recommendation**

Some projects have been moved to a “Suspended” category. Council will receive updates on these projects annually, at the Priority Calendar setting process each spring. It is recommended that Suspended and Below the Line projects not be ranked at this time.

**Staff is recommending that Council rank all remaining current and new projects for current Council priority.**

Staff recommends Council approve the priority setting process outlined below:

May 11 meeting

- Discussion or clarification of any current, below the line, suspended or new project.
- A majority vote is taken to remove or to modify any current, below the line, suspended or new item.
- Council will discuss and approve/deny cancellation of second August meeting (August 24, 2010) and second December meeting (December 28, 2010).
- **Council will rank all current and new items, by department.**

Between May 11 and May 25

Before the May 25<sup>th</sup> meeting, staff will review the Council-ranked list and, given existing budgets, staffing and workloads, create a 2010-11 Priority Calendar for Council approval.

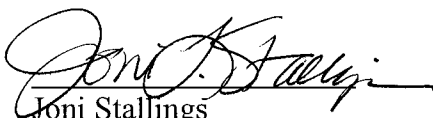
May 25 meeting

- Council will have the opportunity to review and adopt the Priority 2010-11 Calendar.

Attachments

- A. Priority Calendar Summary List of Projects (Active/Current, New, Suspended and Below the Line Projects)
- B. Project Description Forms for Active/Current Projects
- C. Project Description Forms for New Projects
- D. Project Description Forms for “Suspended” Projects
- E. List, by Department, on what projects are expected to be completed by end of FY2011
- F. Priority Calendar Council Ranking Sheet (to be used as a worksheet for this meeting)

Respectfully submitted,



Joni Stallings  
Executive Assistant to the City Manager



Thomas Fil  
Acting City Manager

Staff Contact:

Joni Stallings, Executive Assistant to the City Manager  
650-595-7408, [jonis@belmont.gov](mailto:jonis@belmont.gov)

# PRIORITY CALENDAR STATUS REPORT

Current, New, Suspended and BTL Projects

Attachment A

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Dept	Project Title	Lead	Source	Total Staff Hrs.	Remaining Staff Hrs.	Consultant & other external costs	Estimated Construction \$	Total Estimate (Staff and external)	Status	Date added	Date Completed	Length in System (years)	Status
1	<b>COMMUNITY DEVELOPMENT</b>												
CD	Emmett House Renovations and Site Work - Restoration and Relocation to Sixth and O'Neil	CD Dir	Staff	300	50	\$200,000	TBD	TBD	Active/Current	Apr-06		4.0	PC reviewed design for interior floor plan, ext elevations & landscape. Final landscape, ext color, tree & gate plan approved by PC 11/08. Bid Awarded. CONSTRUCTION UNDERWAY IN AUG 2009. REGULAR UPDATES ON PROGRESS ARE PRESENTED TO THE RDA - SEE 2/9/09
CD	General Plan Update - Belmont "Villages" Zoning	CD Dir	Mandated	400	200	\$130,000	\$0	\$190,000	Active/Current	Apr-06		4.0	Public Hearings on Draft Zoning Text expected in Fall 2010.
CD	General Plan Update - Housing Element	CD Dir	Mandated	400	50	\$125,000	\$0	\$185,000	Active/Current	Apr-06		4.0	Public Hearings on Draft Housing Element expected in June 2010.
CD	Parking in Front Yards/Circular Driveways	CD Dir	PC	175	50	TBD	TBD	TBD	Active/Current	Mar-09			Program divided out - almost complete
CD	Permit Efficiency Task Force 1 - Establish citizen task force to review and recommend improvements to the procedures and regulations related to development permits. (1)Project will eventually be subdivided into each of the recommendations)	CD Dir	Council	250	100	\$0	\$0	\$37,500	Active/Current	Apr-06		4.0	PROJECT TABLED DUE TO STAFFING/RESOURCE SHORTFALLS. PROJECT REACTIVATED IN FALL 2009 EXPECTED FINAL VERSION DOCUMENT WILL BE PRESENTED TO PC & CC IN SPING 2010. TABLED OTHER POLICY CHANGE ITEMS TO A LATER DATE (IF NECESSARY).
CD	Planning CalTrain Station / "Grand Blvd" - Plan for improvements to CalTrain station and El Camino Real in support of "Grand Boulevard" objectives	CD Dir	CC/PC	300	250	\$33,000	\$0	\$78,000	Active/Current	Apr-06		4.0	Grant funding for improvements to be solicited (MTC, etc.). Staff is working w/other Peninsula cities on Grand Blvd. Initiative. Neighborhood input to be solicited upon capital improvement or grant funding approval.
CD	Residential Design Guidelines - Guidelines for new and remodeled residential projects, including hillside development issues. Spring 2007 added: Hardscape & Lot Coverage Sids./Landscape Requirements for Residential Development.	CD Dir	PC	150	40	\$0	\$0	\$22,500	Active/Current	Apr-06		4.0	Project reactivated in Fall 2009 - staff working on completion of document, community outreach component. Final version document is expected to be presented to PC & CC for adoption in Fall 2010.
CD	Tree Ordinance - Revise tree ordinance, and consider establishing tree regulations in Zoning Ordinance	CD Dir	PC	200	125	\$20,000	\$0	\$50,000	Active/Current	Apr-06		4.0	Task force consisting of staff, and Parks & Rec & Planning Commission Members preparing draft amendments to be forwarded to Council in Study Session in Summer 2010.
CD	Belmont Sign Ordinance	CD Dir	CC	300	300	\$25,000	\$0	\$70,000	New	May-10		0.0	New/Ongoing Program
CD	High Speed Rail	CD Dir	CC	350	325	\$25,000	\$0	\$77,500	New	Mar-10		0.0	New Program
CD	San Juan Hills Property Acquisition		CC	500	475	\$250,000	TBD		New	May-10		0.0	New program - from City Council
CD	General Plan Update - An extensive, labor intensive, 3 year project, that will start with a community visioning process before undertaking a review and update of the General Plan	CD Dir	PC	2,000	1,500	\$600,000	\$0	\$900,000	Suspended	Apr-06		4.0	Project Suspended until later date.

# **PRIORITY CALENDAR STATUS REPORT** Current, New, Suspended and BTL Projects

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1													
15	Harbor Industrial Area Annexation - Work with Council Sub-committee and HIA to develop annexation proposal & submit LAFCO annexation application	CD Dir	Council	700	600	\$150,000	\$0	\$255,000	Suspended	Apr-06		4.0	On hold awaiting direction from Council on Annexation application. Discussions are commencing with property owners on voluntary annexation plan.
16	Historic Preservation - Revise Structures of Historic or Aesthetic Value section and update historic resources inventory	CD Dir	PC	250	225	\$25,000	\$0	\$62,500	Suspended	Apr-07		3.0	Next steps include formulation of task force to review components for amendment & new resources survey. Project Suspended until later date.
17	Lot Coverage/Hardscape Limits - Study and propose revisions to the zoning regulations regarding lot coverage, property hardscape standards.	CD Dir	PC	175	125	\$0	\$0	\$26,250	Suspended	Mar-09		1.0	Program divided out - almost complete
18	Refinement of San Juan Hills and Western Hills Area Floor Area Transfer Policies - Study and propose revisions to the zoning regulations regarding floor area transfer policies within these areas of the city	CD Dir	PC	200	150	\$25,000	\$0	\$55,000	Suspended	Apr-08		2.0	Reviewed and continued at 1/13/09 meeting. Reviewed at 7/14/09 CC meeting - direction given; staff underway with preparation of draft text amendment language. Project Suspended until later date.
19	Revision of Zoning Ordinance Definitions - Update and expand Definitions Section of Ordinance; and Redefine Building Height options	CD Dir	Staff	250	250	\$0	\$0	\$37,500	Suspended	Apr-06		4.0	To be commenced upon completion of Residential Design Guidelines. Project Suspended until later date.
20	Solar Access Ordinance - Propose revisions to the zoning regulations regarding solar access	CD Dir	PC	100	100	\$0	\$0	\$15,000	Suspended	Apr-06		4.0	STAFF RECOMMENDS COORDINATION WITH "GREEN TEAM" OBJECTIVES AND REFINEMENT OF SCOPE OF PROJECT WITH COUNCIL. Project Suspended until later date.
21	Administrative Conditional Use Permits - Incorporation/Confirmation of 10% of site area landscape requirement	CD Dir	PC	60	60	TBD		TBD	BTL	Apr-08		2.0	
22	Compilation of Federal, State, Local Preemptions - Prepare a report which documents all Federal, State & Local Reemptions on Zoning regulations	CD Dir	PC	125	125	TBD		TBD	BTL	Mar-09		1.0	
23	Cut/Fill Standards - Study and propose revisions to the zoning regulations regarding cut/fill standards	CD Dir	PC	125	125	TBD		TBD	BTL	Mar-09		1.0	
24	Garage Parking Standards/Reqs & Second Unit Parking - Study and propose revisions to the zoning regulations regarding garage and secondary unit parking	CD Dir	PC	150	150	TBD		TBD	BTL	Mar-09		1.0	

**PRIORITY CALENDAR STATUS REPORT**  
Current, New, Suspended and BTL Projects

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1	CD	Modification of Wireless Communications Facility Findings - Study and propose revisions to the Park Property	CD Dir	PC	200	200	TBD		TBD	BTL	Mar-09		1.0	
25	CD	Acquisition/Development - Along ECF - an effort towards greening	CD Dir	PC	100	100	TBD		TBD	BTL	Apr-08		-108.0	
26	CD	Parking Lot Lighting, Screening and General Security issues - Propose revisions to the zoning	CD Dir	PC	100	100	\$0		\$15,000	BTL	Apr-06		-106.0	
27	CD	Ralston & ADLP "Scenic Corridors" - Assess opportunity to improve Ralston Ave & Alameda de las Pulgas with landscape/aesthetic improvements	CD Dir	PC	150	150	TBD		TBD	BTL	Mar-09		1.0	
28	CD	Utility Structures in Public/Private ROW's - Establish a policy on architectural design/enhancements for utility structures	CD Dir	PC	150	150	TBD		TBD	BTL	Mar-09		1.0	
29	CD	Zone Text Amendment - Slope Calculations for Residential Property Development - Study and propose revisions to the zoning regulations regarding slope calculations for residential development.	CD Dir	PC	125	125	TBD		TBD	BTL	Apr-08		2.0	
30	CD													

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A	B	C	D	E	F	G	H	I	J	K	L	W	Y
Dept	Project Title	Lead	Source	Total Staff Hrs.	Remaining Staff Hrs.	Consultant & other external costs	Estimated Construction \$	Total Estimate (Staff and external)	Status	Date added	Date Completed	Length in System (years)	Status
1													
31	<b>FINANCE</b>												
	Targeted Economic Development Project - Identify and implement targeted economic development projects within the City	FIN Dir	Staff	4,000	1,600	TBD	TBD	TBD	Active/Current	Oct-05		5.0	This is a multi year, multi phase, multi location project. Project is in 3rd of 4 planned stages.
32													
33	Belmont Fire Protection District Service Provision	City Manager	CC	1,000	1,000	\$200,000	\$0	\$350,000	New	May-10			
	Community Artway - Landmark Signage and Landscaping Project - City Edges - Installation of Monument signing and landscaping at the entrance to the City on eastbound Ralston east of Christian Dr and on northbound Alameda north of Cranfield Ave	FIN Dir	PC	250	200	\$40,000	\$400,000	\$477,500	Suspended	Apr-08		2.0	To Council in May 2009 for Discussion and Direction. Project on Hold/Pending.
34													
35	<b>POLICE</b>												
	Community Disaster/Emergency Alert Systems - Research and implement systems for alerting the community to disaster and emergency situations.	Police Chief	Staff	200	50	\$5,500		\$35,500	Active/Current	Apr-08		2.0	Part of on-going disaster preparedness effort. Project to be lead by Belmont PD & Belmont-San Carlos Fire with participation by other City departments as appropriate.
36													
37	Security Alarm Project - Research the feasibility and total costs of creating a direct link to PD dispatch for security alarms.	Police Chief	DeSmidt, Staff	200	200	TBD		TBD	New	Feb-10		0.0	New project
	Administrative Code Enforcement Team - Research into combining current separate code enforcement efforts into Police Dept.	Police Chief	Halloran, Staff	200	20	TBD		TBD	Complete	Mar-09	May-10	1.0	Part of ongoing community policing efforts. Update 10/27 Council Meeting - Project Complete after May 2010.
38													
39	Metered Parking Zones - Research into establishment of metered parking areas to better utilize limited parking availability in specific areas	Police Chief	Staff	200	200	TBD		TBD	Complete	Mar-09	May-10	1.0	Efforts are underway to identify potential vendors. 4/27/10 Council Meeting - Direction given. Project closed.



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1													
40	<b>PARKS AND RECREATION</b>												
41	Athletic Field Improvements - North Field Synthetic Turf Project - Capital projects described in Athletic Field Master Plan updated in 2003.	P&R Dir	PRC	500	450	\$300,000	\$2,000,000	\$2,375,000	Active/Current	Feb-08		2.0	TO P&R COMM DEC 09 AND COUNCIL JAN 2010. Council gave approval to apply for a grant and to make this a Priority Calendar item. Grant submitted and response will be available in September 2010.
42	Cipriani Dog Park Improvements - Design and construct improvements for the Dog Park.	P&R Dir	PRC	60	45	\$4,000	\$36,000	\$49,000	Active/Current	Feb-08		2.0	STAFF HELD INFORMAL MTG ON-SITE ON SAT, NOV 21, 2009 TO GET FEEDBACK FROM PARK USERS ON THEIR PREFERRED IMPROVEMENTS. PLANS WILL BE DEVELOPED AND THEN BROUGHT TO P&R COMMISSION REVIEW. THE PROJECT IS SCHEDULED FOR 2010-2011.
43	Davey Glen Park Design and Development - Design & development of unimproved park site on Davey Glen Road, which might include picnic areas, playground equipment, benches, fencing and landscaping	P&R Dir	PRC	350	250	\$75,000	\$450,000	\$577,500	Active/Current	Apr-07		3.0	3 PUBLIC MEETINGS HAVE BEEN HELD RE: DESIGN OF THE PARK. STAFF SORTING THROUGH COMMENTS & ATTEMPTING TO ADDRESS DESIGN ISSUES. IN MARCH 2010 THE PARKS & RECREATION COMMISSION CREATED AN AD HOC COMMITTEE TO WORK WITH THE DEPT ON DESIGN.
44	Semeria Park - Design and development of a park. Initial costs are for design from which a development cost estimate will be made.	P&R Dir	PRC	350	140	\$133,000	\$300,000	\$485,500	Active/Current	Apr-07		3.0	PROJECT MUST BE COMPLETED BY JUNE 2011 TO PROTECT GRANT FUNDING.
45	Solar Energy Projects - to consider implementation of solar energy projects and legislation that enhances solar energy use on public facilities.	P&R Dir	CC	200	200	\$50,000	TBD	TBD	Active/Current	Apr-07		3.0	Library is the main focus for the installation of solar panels. Karl Mittelstadt is the lead. STAFF SUBMITTED LIBRARY PROJECT TO REP ESHOO'S OFFICE FOR CONSIDERATION OF FEDERAL FUNDING. STAFF WILL CONTINUE TO LOOK FOR GRANT SOURCES OF FUNDING.
46	Trail Improvements - Review trail system, repair/improve existing trails, add new trails.	P&R Dir	PRC	200	120	\$5,000	\$40,000	\$75,000	Active/Current	Apr-06		4.0	TRAIL BEING CONSTRUCTED WITH VOLUNTEER LABOR. VOLUNTEERS HAVE DESIGNATED TRAIL WORK DAYS THROUGH SPRING 2010. CITY STAFF HAVE BEEN WORKING ON THE DESIGN OF THE TRAIL BRIDGES AND SUPPLYING MATERIALS FOR THE PROJECT.
47	Tree Planting Program - Establish program for planting trees on City property and/or public right-of-way.	P&R Dir	PRC	100	100	\$4,000	\$40,000	\$59,000	Active/Current	Feb-08		2.0	THIS PROJECT WILL BE FUNDED OUT OF THE TREE FUND AND WILL INCLUDE PLANTING TREES IN NEIGHBORHOODS THAT ARE CURRENTLY LACKING STREET TREES INCLUDING STERLING DOWNS.
48	Facilities Condition Management Assessment	P&R Dir	CC	200	180	TBD	TBD	TBD	New	Mar-10		0.0	New program
49	Park Open Space Master Plan Update - Would include updating the inventory of the parks system, analysis of current demands/trends, identifying completed projects and updating of the action plan	P&R Dir	PRC	400	400	\$200,000		\$260,000	Suspended	Apr-06		4.0	STAFF DOES NOT HAVE CAPACITY OR FUNDING TO START THIS MAJOR PLANNING PROJECT UNTIL AFTER THE COMPLETION OF DAVEY GLEN & SEMERIA PARKS. Project Suspended until a later date.

**PRIORITY CALENDAR STATUS REPORT**  
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	Dept	Project Title	Lead	Source	Total Staff Hrs.	Remaining Staff Hrs.	Consultant & other external costs	Estimated Construction \$	Total Estimate (Staff and external)	Status	Date added	Date Completed	Length in System (years)	Status
1														
50	<b>PUBLIC WORKS</b>													
	PW	<b>101 Bike Pedestrian Bridge -</b> Obtain funding; design and construct bridge over 101; includes other improvements between Old County Road and Highway 101 for Safe Routes to School	PW Dir	Council	4,000	2,000	\$1,400,000	\$5,500,000	\$7,500,000	Active/ Current	Apr-06		4.0	Project advertised and contract awarded to Granite Construction 12/09
51														
	PW	<b>Old County Road Street Lighting -</b> Develop program for review and replacement of street lighting standards	PW Dir	PC	250	200	\$35,000	\$860,000	\$932,500	Active/ Current	Apr-06		4.0	Initial phase of underground utilities from Ralston south to O'Neil complete. Ralston Avenue north to Marine view is currently under design. Ralston streetlight priority project on different schedule so made a separate Priority Calendar Item
52														
	PW	<b>Review all Traffic Policies -</b> Review all City's traffic related policies to determine consistency with best practices.	PW Dir	PC	200	200	TBD	TBD	TBD	Active/ Current	Mar-07		3.0	Staff has identified a need to update the stop sign and the traffic calming policies. A report is planned to recommend these two updates, and that staff come back at a future date and review all policies for potential update.
53														
	PW	<b>Updated Ralston Traffic Study -</b> conduct a comprehensive traffic study and determine appropriate capital improvements to mitigate any traffic related problems.	PW Dir	PC	200	200	\$100,000	TBD	TBD	Active/ Current	Mar-07		3.0	Current Program
54														
	PW	<b>Creek Restoration -</b> Develop program for restoration of city creeks	PW Dir	PC	250	200	\$150,000		\$187,500	Suspended	Apr-06		4.0	City Council gave direction to proceed with vacation of maintain easements across private properties for creek maintain; prepare a new ordinance for creek setbacks, & develop a creek education program. Project Suspended until a later date.
55														
	PW	<b>Paper Trails -</b> Identify paper streets and trails and determine which ones could be developed into a public trail system	PW Dir	Council	280	200	\$0	TBD	TBD	Suspended	Apr-06		4.0	P&R Comm reviewed & recommended top 10 locations. PW to finalize steps needed to accept ownership of those offered. P&R to develop "typical trail details". Project Suspended until a later date.
56														
	PW	<b>Ralston Avenue Street Lighting</b>	PW Dir	PC	100	100	TBD	TBD	TBD	Suspended	Apr-10		0.0	Ralston pending target site moving forward. Project Suspended until a later date.
57														

## **Attachment B**

### **Active/Current Projects**

# PROJECT DESCRIPTION

Community Development

**Project:** Emmett House Renovations and Site Work  
**Source:** Staff  
**Lead:** de Melo/Nolfi/Contract Planning Staff/Palatnik  
**Team:** Planning, Redevelopment, Public Works  
**Contractor(s):** Developer, housing manager

**Proj. #:** CD01  
**Acct. #:** na  
**Type:** Construction  
**Detailed Workplan Required:** N

**Description:** Restoration and Relocation to Sixth and O'Neill

**Estimated Staff Hours** 300  
**Estimated Staff Hours Remaining as of March 2010** 50  
**Estimated Contractor costs** \$200,000

## Milestones:

		City Council	Due Date:	Revised Date:	Actual:
M01	RDA approval of architect	X			8/16/1999
M02	Exterior preliminary design and cost estimate				5/1/2000
M03	RDA discussion on scope of project and funding	X	6/13/2000		6/13/2000
M04	RDA discussion on scope of project and funding continued	X	7/25/2000		8/8/2000
M05	RDA decision on direction for property	X		10/9/2001	2/12/2002
M06	RDA review of program to move/restore Emmet House		5/14/2002		5/13/2003
M07	RFP circulated			7/25/2003	7/25/2003
M08	Award of contract for bid specification			3/31/2004	
M09	Neighborhood Outreach Meeting for planning approvals			5/15/2004	9/9/2004
M10	Approve Exclusive Right to Negotiate w/ Developer	X		9/14/2004	9/14/2004
M11	RDA explores alternatives / redefines project	X		11/9/2004	11/9/2004
M12	Review Contract / Regulatory Agreement for Project	X		2/11/2005	3/8/2005
M13	Plng Comm Recommendation on Required Entitlements			5/1/2007	5/15/2007
M14	City Council Approval of Req. Entitlements	X		5/8/2007	5/29/2007
M15	Plng Comm Approval of Detailed Development Plan			9/4/2007	9/4/2007
M16	Completion of construction			6/1/2010	

## STATUS:

PC reviewed design for interior floor plan, ext elevations & landscape. Final landscape, ext color, tree & gate plan approved by PC 11/08. Bid Awarded. CONSTRUCTION UNDERWAY IN AUG 2009. REGULAR UPDATES ON PROGRESS ARE PRESENTED TO THE RDA - SEE 2/9/09 AGENDA.

## Comments:

# PROJECT DESCRIPTION

Community Development

**Project:** Belmont "Villages Districts" Zoning  
**Source:** Mandated  
**Lead:** de Melo  
**Team:** Planning Staff & Consultants  
**Contractor(s):** Consultants

**Proj. #:** CD08B  
**Acct. #:** na  
**Type:** Plan  
**Detailed Workplan**  
**Required:** YES

**Description:** THREE PROJECTS HAVE BEEN INCLUDED IN THIS PROJECT: 1365 Fifth Ave Planning; Master Parking Plan - Downtown Districts; and Downtown Specific Plan Reformat

**Estimated Staff Hours** 400  
**Estimated Staff Hours Remaining as of March 2010** 200  
**Estimated Contractor costs** \$130,000

## Milestones:

		City Council	Due Date:	Revised Date:	Actual:
M01	Draft work plan developed		1/25/2007		1/25/2007
M02	PC/CC Study Session	X	7/29/2008		7/29/2008
M03	Council Selection of GP Consultant	X	10/14/2008		10/14/2008
M04	Neighborhood Meeting(s)		12/4/2008		12/4/2008
M05	PC Study Session(s) - 6/2, 8/18, 9/15, & 10/6/09		6/2/2009		10/6/2009
M06	CC Study Session - 11/24/09	X	11/24/2009		11/24/2009
M07	Prepare Environmental Review & GP Update(s)		TBD		
M08	PC Review and Recommendation		TBD		
M07	Council Review & Adoption	X	TBD		
M08					
M09					
M10					
M11					
M12					

**STATUS:** Public Hearings on Draft Zoning Text expected in Fall 2010.

## Comments:

PROJECT WILL FOCUS ON ED STRATEGY TARGET SITES, DTSP, AND ECR CORRIDOR FOR FY 07-08. ESTABLISHMENT OF A GP MAINT FEE COMPLETED AS PART OF FY06-07 MASTER FEE SCHEDULE.

# PROJECT DESCRIPTION

Community Development

**Project:** Housing Element  
**Source:** Mandated  
**Lead:** de Melo  
**Team:** Planning Staff & Consultants  
**Contractor(s):** Consultants

**Proj. #:** CD08A  
**Acct. #:** na  
**Type:** Plan  
**Detailed Workplan**  
**Required:** YES

**Description:** This project entails formulation, review, and adoption of the City's 2007-2014 Hosuing Element. Completion of this project is a State mandated (HCD) requirement.

Estimated Staff Hours	<u>400</u>
Estimated Staff Hours Remaining as of March 2010	<u>50</u>
Estimated Contractor costs	<u>\$125,000</u>

Milestones:		City Council	Due Date:	Revised Date:	Actual:
M01	Council Selection of GP Consultant	X	6/10/2008		6/10/2008
M02	Neighborhood Meeting(s)		12/4/2008		12/4/2008
M03	PC Study Session(s) - 4/21, 6/16, & 7/7/09		4/21/2009		7/7/2009
M04	CC Study Session(s) - 4/28, 6/23, & 7/14/09	X	4/28/2009		7/14/2009
M05	Prepare Environmental Review & GP Update(s)		3/26/2010		3/26/2010
M06	PC Review and Recommendation		6/1/2010		
M07	Council Review & Adoption	X	6/22/2010		
MO8	Forward to HCD for Final Review/Adoption		7/12/2010		
M07					
M08					
M09					
M10					
M11					
M12					

**STATUS:** Public Hearings on Draft Housing Element expected in June 2010.

**Comments:**

# PROJECT DESCRIPTION

Community Development

**Project:** Parking In Front Yards/Circular Driveways  
**Source:** Planning Commission  
**Lead:** deMelo  
**Team:** Planning, City Attorney  
**Contractor(s):** TBD

**Proj. #:** CD17  
**Acct. #:**   
**Type:**   
**Detailed Workplan**  
**Required:** No

**Description:** Study and propose revisions to the zoning regulations regarding parking in front yards and circular driveways

**Staff Recommendation:**

☐ For Priority Consideration  
☒ No Recommendation  
☐ Below the Line  
☐ Against Study

**Estimated Staff Hours** 175  
**Estimated Staff Hours Remaining as of March 2010** 50  
**Estimated Contractor costs**

**Milestones:**

City  
Council

<b>Due Date:</b>	<b>Actual:</b>
<u>6/1/2009</u>	<u></u>
<u>7/14/2009</u>	<u>7/14/2009</u>
<u>8/10/2009</u>	<u></u>
<u>10/6/2009</u>	<u></u>
<u>TBD</u>	<u></u>
<u>TBD</u>	<u></u>
<u>TBD</u>	<u></u>
<u></u>	<u></u>
<u></u>	<u></u>
<u></u>	<u></u>
<u></u>	<u></u>

M01	<u>Prepare issue paper</u>
M02	<u>City Council direction on options</u>
M03	<u>Prepare draft Zone Text Amendment language</u>
M04	<u>Planning Commission review and recommendation</u>
M05	<u>City Council review and adoption</u>
M06	<u>City Council second reading</u>
M07	<u>Ordinance effective</u>
M08	<u></u>
M09	<u></u>
M10	<u></u>
M11	<u></u>

**STATUS:** Program divided out - almost complete

**Comments:**

## PROJECT DESCRIPTION

<b>Project:</b>	Permit Efficiency Task Force	<b>Proj. #:</b>	CD04
<b>Source:</b>	City Council	<b>Acct. #:</b>	
	de Melo	<b>Type:</b>	
<b>Team:</b>	de Melo, Nolfi, Fil	<b>Detailed Workplan</b>	
<b>Contractor(s):</b>		<b>Required:</b>	

**Description:** Establish citizen task force to review and recommend improvements to the procedures and regulations related to development permits.

**Staff Recommendation:**

☐ For Priority Consideration  
☒ No Recommendation  
☐ Below the Line  
☐ Against Study

<b>Estimated Staff Hours</b>	250
<b>Estimated Staff Hours Remaining as of March 2010</b>	100
<b>Estimated Contractor costs</b>	

**Milestones:**

		City Council	Due Date:	Revised Date:	Actual:
M01	City Council direction on responsibilities of Task Force	X	12/14/2004	12/28/2004	12/28/2004
M02	Advertisement for Task Force membership		1/21/2005		
M03	City Council appoints Task Force	X	2/8/2005	3/8/2005	3/8/2005
M04	Task Force orientation / finalize work program		4/8/2005	4/6/2005	4/6/2005
M05	Conduct citizen / applicant interviews		6/15/2005	(deleted)	
M06	Task Force identifies priority topics for investigation		7/30/2005	5/11/2005	
M07	City Council reviews / affirms priorities	X	8/9/2005	10/25/2005	10/25/2005
M08	Task Force reviews and provides recommendations		10/20/2005		
M09	Council receives recommendations, directs any ordinance amendments or administrative reforms	X	11/9/2005	10/25/2005	10/25/2005
M10	Staff implementation of administrative reforms		12/15/2005	ONGOING	
M11	Planning Commission hearing on zoning amendments		TBD		
M12	City Council hearing on zoning and other amendments	X	TBD		
M13					

PROJECT TABLED DUE TO STAFFING/RESOURCE SHORTFALLS. PROJECT REACTIVATED IN FALL 2009 - EXPECTED FINAL VERSION DOCUMENT WILL BE PRESENTED TO PC & CC IN SPING 2010. TABLED OTHER POLICY CHANGE ITEMS TO A LATER DATE (IF NECESSARY).

**STATUS:**

**Comments:**



# PROJECT DESCRIPTION

Community Development

**Project:** Planning for CalTrain Station / "Grand Boulevard"  
**Source:** City Council / Planning Commission  
**Lead:** de Melo  
**Team:** Davis, CM Office  
**Contractor(s):**

**Proj. #:** CD07  
**Acct. #:**  
**Type:**  
**Detailed Workplan Required:**

**Description:** Prepare plan for improvements to CalTrain station and El Camino Real in support of "Grand Boulevard" objectives

**Staff Recommendation:**

☒ For Priority Consideration  
☐ No Recommendation  
☐ Below the Line  
☐ Against Study

**Estimated Staff Hours** 300  
**Estimated Staff Hours Remaining as of March 2010** 250  
**Estimated Contractor costs** \$33K (see Comments below)

Milestones:		City Council	Due Date:	Revised Date:	Actual:
M01	City Council direction on project scope / planning consultant	X	4/12/2005		4/12/2005
M02	City, SamTrans and consultant finalize project scope		4/30/2005		5/10/2005
M03	City Council appoints citizen committee, if needed		6/14/2005		N/A
M04	Consultant prepares draft landscape / design plan		9/15/2005	11/1/2005	11/1/2005
M05	City Council reviews draft plan	X	TBD		
M06	Planning Commission hearings on draft plan		TBD		
M07	City Council hearing on final plan	X	TBD		

**STATUS:**

Grant funding for improvements to be solicited (MTC, etc.). Staff is working w/other Peninsula cities on Grand Blvd. Initiative. Neighborhood input to be solicited upon capital improvement or grant funding approval.

**Comments:**

City has partnered with SamTrans, San Carlos and Redwood City for MTC planning grant to support "Grand Boulevard" objectives. MTC has given grant approval of \$25,000 for Belmont planning; SamTrans will augment for total of \$33,000.

# PROJECT DESCRIPTION

Community Development

**Project:** Residential Design Guidelines  
**Source:** Planning Commission  
**Lead:** de Melo  
**Team:** Didonato, Planning, and Consultant  
**Contractor(s)** TBD

**Proj. #:** CD09  
**Acct. #:**  
**Type:**  
**Detailed Workplan**  
**Required:**

**Description:** Prepare design guidelines for new and remodeled residential projects, including hillside development issues. Sprin 2007 Hardscape and Lot Coverage Standards was added

**Staff Recommendation:**

☐ For Priority Consideration  
☒ No Recommendation  
☐ Below the Line  
☐ Against Study

Estimated Staff Hours	150
Estimated Staff Hours Remaining as of March 2010	40
Estimated Contractor costs	TBD

**Milestones:**

		City Council	Due Date:	Revised Date:	Actual:
M01	Review examples of guidelines from other cities - prepare issue paper on design guideline issues / preferences		11/3/2006	12/3/2006	12/3/2006
M02	City Council direction on design guidelines	X	12/12/2006	3/27/2007	3/27/2007
M03	Prepare draft guidelines		4/6/2007	12/4/2007	12/4/2007
M04	Planning Commission review and recommendation		6/19/2007	TBD	
M05	City Council review and adoption	X	9/11/2007	TBD	
M06					
M07					

Project reactivated in Fall 2009 - staff working on completion of document, community outreach component. Final version document is expected to be presented to PC & CC for adoption in Spring 2010.

**STATUS:**

**Comments:**

# PROJECT DESCRIPTION

Community Development

**Project:** Tree Ordinance  
**Source:** PC  
**Lead:** Gervais & de Melo  
**Team:** P&R & Planning Commissioners, City Atty, P&R & Planning Staff  
**Contractor(s):** City Arborist

**Proj. #:** CD16  
**Acct. #:**   
**Type:**   
**Detailed Workplan**  
**Required:**

**Description:** Review and revise tree ordinance. Consider establishing tree regulations in Zoning Ordinance. Includes Admin Review for Tree Removal Permits (2/7/08)

**Staff Recommendation:**

☐ For Priority Consideration  
☒ No Recommendation  
☐ Below the Line  
☐ Against Study

<b>Estimated Staff Hours</b>	<u>200</u>
<b>Estimated Staff Hours Remaining as of March 2010</b>	<u>125</u>
<b>Estimated Contractor costs</b>	<u>\$20,000</u>

**Milestones:**

		City Council	<b>Due Date:</b>	<b>Actual:</b>
M01	<u>City Council identifies major objectives</u>	<b>X</b>	<u>10/7/2008</u>	<u>10/14/2008</u>
M02	<u>Research and evaluate policy options</u>		<u>11/3/2008</u>	<u>11/3/2008</u>
M03	<u>Planning Commission identifies preferred options</u>		<u>1/20/2009</u>	<u>11/6/2008</u>
M04	<u>Prepare draft code language</u>		<u>TBD</u>	
M05	<u>Planning commission hearing and recommendation</u>		<u>TBD</u>	
M06	<u>City Council hearing and adoption</u>	<b>X</b>	<u>TBD</u>	
M07	<u>City Council second reading</u>	<b>X</b>	<u>TBD</u>	
M08	<u>Ordinance effective</u>		<u>TBD</u>	
M09	<u></u>			
M10	<u></u>			
M11	<u></u>			

**STATUS:**

Task force consisting of staff, and Parks & Rec & Planning Commission Members preparing draft amendments to be forwarded to Council in Study Session in Summer 2010.

**Comments:**

# PROJECT DESCRIPTION

Finance

<b>Project:</b>	<u>Targeted Economic Development Strategy Project</u>	<b>Proj. #:</b>	<u>FN03</u>
<b>Source:</b>	<u>RDA Directors</u>	<b>Acct. #:</b>	<u></u>
<b>Lead:</b>	<u>Fil</u>	<b>Type:</b>	<u></u>
<b>Team:</b>	<u>City Manager, Community Development Director, RDA Attorney</u>	<b>Detailed Workplan</b>	
<b>Contractor(s):</b>	<u>Keyser Marsten Associates, Field Paoli Architects</u>	<b>Required:</b>	<u></u>
<b>Description:</b>	<u>To identify and implement targeted economic development projects within the City.</u>		

**Staff Recommendation:**

- ☐ For Priority Consideration  
☐ No Recommendation  
☐ Below the Line  
☐ Against Study

Estimated Staff Hours	<u>4,000</u>
Estimated Staff Hours Remaining as of March 2010	<u>1,600</u>
Estimated Contractor costs	<u>\$350K</u>

**Milestones:**

		City Council	Due Date:	Revised Date:	Actual:
M01	<u>Identify project objectives with consultants</u>		<u>11/30/2005</u>		<u>11/30/2005</u>
M02	<u>Engage consultants</u>		<u>12/31/2005</u>		<u>11/30/2005</u>
M03	<u>Research and identify project candidates</u>		<u>1/31/2006</u>		<u>1/31/2006</u>
M04	<u>Develop ED strategies for specific projects</u>		<u>3/31/2006</u>		<u>1/31/2006</u>
M05	<u>Confirm candidates and strategies with Council</u>	<b>X</b>	<u>5/9/2006</u>		<u>2/14/2006</u>
M06	<u>Implement strategy - Phase 2</u>		<u>7/31/2006</u>		<u>2/15/2006</u>
M07	<u>Report Phase 2 results</u>	<b>X</b>	<u>9/12/2006</u>	<u>1/25/2007</u>	<u>1/25/2007</u>
M08	<u>Initiate Phase 3 for target sites</u>		<u>9/30/2006</u>	<u>1/26/2007</u>	<u>1/26/2007</u>
M09	<u>Issue RFQs</u>		<u>6/30/2007</u>	<u>various</u>	<u>1/7/2009</u>
M10	<u>Report Phase 3 results</u>	<b>X</b>	<u>6/30/2007</u>	<u>various</u>	<u>10/9/2007</u>
M11	<u>Initiate Phase 4 developer selection</u>		<u>10/31/2007</u>	<u>various</u>	
M12	<u>Negotiate Owner Participation (OPA) or Development and Disposition Agree</u>	<b>X</b>	<u>TBD</u>	<u>various</u>	
M13	<u>Obtain required Applicant approvals</u>	<b>X</b>	<u>10/31/2006</u>	<u>TBD</u>	
M14	<u>Implement project</u>		<u>12/31/2006</u>	<u>TBD</u>	
M15	<u>Report Phase 4 results</u>	<b>X</b>	<u>TBD</u>		
M16	<u></u>				

**STATUS:**

This is a multi year, multi phase, multi location project. Project is in 3rd of 4 planned stages.

**Comments:**

The initial RFQ process for development of Firehouse Square was placed on hold after discussions with potential developers revealed that the limited scale of the project creates economic constraints. The City is looking into combining the Firehouse Square and Emmett's Plaza target sites into a single Unified Development Area to entice more developers. Staff has arranged interviews with several property acquisition firms which will also help create more attractive development opportunities within the target sites.

# PROJECT DESCRIPTION

Police

**Project:** Community Disaster/Emergency Alert Systems  
**Source:** Staff  
**Lead:** Mattei  
**Team:** Halleran, BSCFD  
**Contractor(s):** Various

**Proj. #:** PD03  
**Acct. #:**  
**Type:** Project  
**Detailed Workplan**  
**Required** Yes

**Description:** To research and implement systems for alerting the community to disaster & emergency situations. Areas to include, but not limited to, emergency alert system for schools/parents, flood warning system for low-lying areas of Belmont Creek, water level monitor for Notre Dame (Water Dog) Lake/Dam, low power community alert radio station.

**Staff Recommendation:**

☒ For Priority Consideration  
☐ No Recommendation  
☐ Below the Line  
☐ Against Study

Estimated Staff Hours	200
Estimated Staff Hours Remaining as of March 2010	50
Estimated Contractor costs	\$5,500K

**Milestones:**

		City Council	Due Date:	Revised Date:	Actual:
M01	Establish weather station at City Hall		2/8/2008		2/8/2008
M02	Rapid Notify system for Belmont Safe Schools		4/2/2008	6/1/2009	7/1/2009
M03	Establish creek flow and lake monitor sensors		10/1/2008	7/1/2009	
M04	Establish Community Alert Radio		12/31/2008	12/31/2009	
M05	First creek monitor station ordered		4/13/2009		4/13/2009
M06	First creek monitor station installed				6/29/2009
M07	Activation of first creek monitor station pending FCC license		5/1/2010		
M08					

**STATUS:**

Part of on-going disaster preparedness effort. Project to be lead by Belmont PD & Belmont-San Carlos Fire with participation by other City departments as appropriate.

**Comments:**

4/1/08 - Rapid Notify system for schools currently underway. Minor problems obtaining data from schools. Will get status report at Belmont Safe Schools meeting on 4/2/08. 4/13/2009 - Water level monitor station for Belmont Creek at Old County Rd ordered. Installation is being done in conjunction with SMC OES who is installing monitoring in other locations in SM County.

# PROJECT DESCRIPTION

Parks and Recreation

**Project:** Athletic Field Improvements- Sports Complex Synthetic Turf  
**Source:** P & R Commission  
**Lead:** P & R Director  
**Team:** P & R, CDD  
**Contractor(s):** Landscape Architect & Landscape Contractor

**Proj. #:** \_\_\_\_\_  
**Acct. #:** \_\_\_\_\_  
**Type:** \_\_\_\_\_  
**Detailed Workplan**  
**Required:** \_\_\_\_\_

**Description:** The proposed project includes the installation of synthetic turf on the four acre North Field at the Belmont Sports Complex. The existing turf grass would be removed along with the sand base and the drainage system. A new drainage system would be installed within a gravel base, overlain by a permeable substrate, upon which the synthetic turf would be rolled out and then filled in with an infill material. The Sports Complex North Field is approximately 4 acres in size and currently has one soccer field and one baseball field. The proposed project would accommodate 2 soccer fields (1 full size, 1 modified size) and 2 baseball fields (1 regulation, 1 modified) with the overlapping field layout efficiencies associated with a synthetic turf field.

**Staff Recommendation:**

☐ For Priority Consideration  
☒ No Recommendation  
☐ Below the Line  
☐ Against Study

Estimated Staff Hours	500
Estimated Staff Hours Remaining as of March 2010	450
Estimated Contractor costs	2,300,000

**Milestones:**

		City Council	Due Date:	Actual:
M01	Identify funding sources		7/1/2010	
M02	Put into FY2011 Budget		7/1/2010	
M03	P&R Commission Meeting		5/5/2010	
M04	Council approval of Design Firm		10/12/2010	
M05	Design Completion		TBD	
M06	Constuction		TBD	
M07				
M08				
M09				
M10				
M11				

**STATUS:**

TO P&R COMM DEC 09 AND COUNCIL JAN 2010. Council gave approval to apply for a grant and to make this a Priority Calendar item. Grant submitted and response will be available in September 2010.

**Comments:**

# PROJECT DESCRIPTION

Parks and Recreation

**Project:** Cipriani Dog Park Improvements  
**Source:** Parks and Recreation Commission  
**Lead:** Parks and Recreation Director  
**Team:** Parks Division  
**Contractor(s):** Landscape Architect

**Proj. #:** \_\_\_\_\_  
**Acct. #:** \_\_\_\_\_  
**Type:** \_\_\_\_\_  
**Detailed Workplan**  
**Required:** \_\_\_\_\_

**Description:** Design and construct improvements for Dog Park. Improvements could include shade structure, site furniture, water stations, new surfaces and grading.

**Staff Recommendation:**

☐ For Priority Consideration  
☒ No Recommendation  
☐ Below the Line  
☐ Against Study

Estimated Staff Hours	60
Estimated Staff Hours Remaining as of March 2010	45
Estimated Contractor costs	\$40,000

**Milestones:**

		City Council	Due Date:	Revised Date:	Actual:
M01	<u>Identify funding source</u>		<u>7/1/2008</u>	<u>7/1/2009</u>	<u>7/1/2009</u>
M02	<u>Landscape Architect selected</u>		<u>9/1/2008</u>	<u>7/1/2009</u>	<u>7/1/2009</u>
M03	<u>Community Outreach</u>		<u>10/1/2008</u>	<u>11/21/2009</u>	<u>11/21/2009</u>
M04	<u>Conceptual design review Park &amp; Rec Commission</u>		<u>2/1/2009</u>	<u>5/5/2010</u>	
M05	<u>Discussion and Direction from City Council</u>	X	<u>4/1/2009</u>	<u>5/25/2010</u>	
M06	<u>Design approved by Park &amp; Rec Commission</u>		<u>6/1/2009</u>	<u>7/7/2010</u>	
M07	<u>Design approved by Planning Commission</u>		<u>N/A</u>	<u>N/A</u>	
M08	<u>Design approved by City Council</u>	X	<u>8/1/2009</u>	<u>7/27/2010</u>	
M09	<u>Contract process and award project</u>		<u>10/1/2009</u>	<u>10/1/2010</u>	
M10	<u>Complete project</u>		<u>2/1/2010</u>	<u>2/1/2011</u>	
M11	<u></u>				

STAFF HELD INFORMAL MTG ON-SITE ON SAT, NOV 21, 2009 TO GET FEEDBACK FROM PARK USERS ON THEIR PREFERRED IMPROVEMENTS. PLANS WILL BE DEVELOPED AND THEN BROUGHT TO P&R COMMISSION REVIEW. THE PROJECT IS SCHEDULED FOR 2010-2011.

**STATUS:**

**Comments:**

# PROJECT DESCRIPTION

Parks Recreation

**Project:** Davey Glen Park Improvements  
**Source:** P & R Commission  
**Lead:** Jonathan Gervais  
**Team:** Parks Division, Public Works Department  
**Contractor(s):** Landscape Architect & Landscape Contractor

**Proj. #:** PR03  
**Acct. #:**  
**Type:**  
**Detailed Workplan**  
**Required:**

**Description:** Master Plan and Development of Davey Glen Park. The project involves the design & development of a one acre unimproved park site on Davey Glen Road. The neighborhood park could include such amenities as picnic areas, playground equipment, benches, fencing and landscaping. The project budget includes funding for design and construction.

## Staff Recommendation:

☐ For Priority Consideration  
☐ No Recommendation  
☐ Below the Line  
☐ Against Study

Estimated Staff Hours	350
Estimated Staff Hours Remaining as of March 2010	250
Estimated Contractor costs	\$525,000

## Milestones:

	City Council	Due Date:	Revised Date:	Actual:
M01		7/1/2007		2/24/2009
M02		9/14/2007		11/3/2007 & 7/18/09
M04	X	2/6/2008		3/11/2008
M05	X			11/5/2008
M06		5/1/2008		7/18/2009
M07				9/2/2009
M08				10/7/2009
M09		10/6/2010		
M10		11/2/2010		
M11	X	12/14/2010		
M12		1/24/2011		
M13		6/1/2011		

## STATUS:

## Comments:

3 PUBLIC MEETINGS HAVE BEEN HELD RE: DESIGN OF THE PARK. STAFF SORTING THROUGH COMMENTS & ATTEMPTING TO ADDRESS DESIGN ISSUES. IN MARCH 2010 THE PARKS & RECREATION COMMISSION CREATED AN AD HOC COMMITTEE TO WORK WITH THE DEPT ON DESIGN.



## PROJECT DESCRIPTION

**Project:** Semeria Park  
**Source:** Parks and Recreation Commission  
**Lead:** Parks and Recreation Director  
**Team:** Parks Division , DPW, CDD  
**Contractor(s):** Landscape Architect & Landscape Contractor

**Proj. #:** PR  
**Acct. #:**   
**Type:**   
**Detailed Workplan**  
**Required:** X

**Description:** Design and development of park. Funding source could be Prop 40 funds, per capita state bond, \$288,000 available and Planned Park Fund 341

**Staff Recommendation:**

- ☒ For Consideration  
☐ No Recommendation  
☐ Below the Line  
☐ Against Study

<b>Estimated Staff Hours</b>	350
<b>Estimated Staff Hours Remaining as of March 2010</b>	140
<b>Estimated Contractor costs</b>	\$433,000

**Milestones:**

		City Council	Due Date:	Revised Date:	Actual:
M01	<u>Identify funding source.</u>		<u>3/1/2008</u>		<u>2/24/2009</u>
M02	<u>Attend Neighborhood Association meeting to obtain input</u>		<u>6/1/2008</u>		<u>9/3/2009</u>
M03	<u>Discussion from Park and Rec Commission</u>		<u>7/1/2008</u>		<u>10/1/2008</u>
M05	<u>Discussion and Direction from City Council</u>	X			<u>11/5/2008</u>
M06	<u>Landscape Architect contract</u>		<u>10/1/2008</u>		<u>2/24/2009</u>
M07	<u>Design presentation Neighborhood meeting</u>				<u>7/18/2009</u>
M08	<u>Landscaping design reviewed by Park and Rec Commission</u>		<u>1/1/2009</u>		<u>8/5/2009</u>
M09	<u>Landscaping design approved by Planning Commission</u>		<u>8/18/09</u>		<u>8/18/2009</u>
M10	<u>Park design reviewed by park &amp; Rec Commission</u>		<u>3/6/2010</u>		<u>3/6/2010</u>
M11	<u>Final Design Approved by Park and Rec Commission</u>		<u>4/7/2010</u>		<u>4/7/2010</u>
M12	<u>Final design approved by City Council</u>	X	<u>4/27/2010</u>		
M13	<u>Contract process and award project</u>		<u>7/1/2010</u>		
M14	<u>Complete project</u>		<u>10/1/2010</u>		

**STATUS:**

4 PUBLIC DESIGN MEETINGS WERE HELD & THERE IS GENERAL CONSENSUS ABOUT THE FEATURES IN THE PROPOSED PARK. FURTHER GEOTECHNICAL ANALYSIS HAS BEEN COMPLETED, P&R COMMISSION TO REVIEW FINAL DESIGN IN APRIL 2010 , CITY COUNCIL TO REVIEW FINAL DESIGN IN APRIL 2010

**Comments:**

PROJECT MUST BE COMPLETED BY JUNE 2011 TO PROTECT GRANT FUNDING.

# PROJECT DESCRIPTION

Parks and Recreation

**Project:** Solar Energy Projects  
**Source:** CC  
**Lead:** Parks and Recreation Director  
**Team:** Finance Dir, PW Dir, Engineer  
**Contractor(s):** \_\_\_\_\_

**Proj. #:** PR  
**Acct. #:** \_\_\_\_\_  
**Type:** \_\_\_\_\_  
**Detailed Workplan**  
**Required:** \_\_\_\_\_

## Description:

To consider implementation of solar energy projects and legislation that enhances solar energy use on public facilities. The Parks and Recreation Department is focused on providing solar energy at the Library. The Library is the largest consumer of energy of all the City facilities. The average energy and natural gas bill ranges from \$50,000-\$80,000 annually.

## Staff Recommendation:

☐ For Priority Consideration  
☐ No Recommendation  
☐ Below the Line  
☐ Against Study

Estimated Staff Hours	<u>400</u>
Estimated Staff Hours Remaining as of March 2010	<u>360</u>
Estimated Contractor costs	<u>TBD</u>

## Milestones:

		City Council	Due Date:	Actual:
M01	<u>Assess project requirements</u>			
M02	<u>Investigate solar energy alternatives for Library</u>		<u>TBD</u>	
M03	_____			
M04	_____			
M05	_____			
M06	_____			
M07	_____			
M08	_____			
M09	_____			
M10	_____			
M11	_____			

## STATUS:

Library is the main focus for the installation of solar panels. Karl Mittelstadt is the lead. **STAFF SUBMITTED LIBRARY PROJECT TO REP ESHOO'S OFFICE FOR CONSIDERATION OF FEDERAL FUNDING. STAFF WILL CONTINUE TO LOOK FOR GRANT SOURCES OF FUNDING.**

## Comments:

\_\_\_\_\_

# PROJECT DESCRIPTION

Parks and Recreation

**Project:** Trail Improvements  
**Source:** Parks and Recreation Commission  
**Lead:** Parks and Recreation Director  
**Team:** Parks Division, Fire Marshal, Community volunteers  
**Contractor(s):** Landscape Architect/ purchase of materials

**Proj. #:** PR04  
**Acct. #:**  
**Type:**  
**Detailed Workplan**  
**Required:**

**Description:** The maintenance and construction of trails with the Water Dog Lake Open Space area. Included in the project scope are materials for bridges and retaining walls, tools, trail realignment and construction of new trails.

**Staff Recommendation:**

- ☐ For Priority Consideration  
☐ No Recommendation  
☐ Below the Line  
☐ Against Study

<b>Estimated Staff Hours</b>	200
<b>Estimated Staff Hours Remaining as of March 2010</b>	120
<b>Estimated Contractor costs</b>	\$45,000

**Milestones:**

		City Council	Due Date:	Actual:
M01	Review trail system		6/1/2008	6/1/2008
M02	Park & Rec Commission review		12/3/2008	12/3/2008
M03	Planning Commission Review	X	2/17/2009	2/17/2009
M04	Council Review		2/24/2009	2/24/2009
M05	Implementation of project		3/15/2009	3/15/2009
M06	Completion of Project		3/15/2011	
M07				
M08				
M09				
M10				
M11				

**STATUS:**

TRAIL BEING CONSTRUCTED WITH VOLUNTEER LABOR. VOLUNTEERS HAVE DESIGNATED TRAIL WORK DAYS THROUGH SPRING 2010. CITY STAFF HAVE BEEN WORKING ON THE DESIGN OF THE TRAIL BRIDGES AND SUPPLYING MATERIALS FOR THE PROJECT.

**Comments:**

This project includes construction of a new loop trail around Waterdog Lake. The existing trail is in a poor location and results in challenges including people getting lost, walking in wetland areas, and increased siltation. The new trail will provide better walking, hiking, and bike riding around the lake and will resolve the difficult climb from the dam to the trail system.

# PROJECT DESCRIPTION

Parks and Recreation

**Project:** Tree Planting Program  
**Source:** P & R Commision "Tree Board"  
**Lead:** P & R Director  
**Team:** P&R, DPW, CDD  
**Contractor(s):** City staff, Arborist

**Proj. #:** \_\_\_\_\_  
**Acct. #:** \_\_\_\_\_  
**Type:** \_\_\_\_\_  
**Detailed Workplan**  
**Required:** \_\_\_\_\_

**Description:** Establish program for planting trees on city property and / or public Right-of-Way's throughout Belmont.

**Staff Recommendation:**

☐ For Priority Consideration  
☒ No Recommendation  
☐ Below the Line  
☐ Against Study

<b>Estimated Staff Hours</b>	100
<b>Estimated Staff Hours Remaining as of March 2010</b>	100
<b>Estimated Contractor costs</b>	\$44,000

**Milestones:**

		City Council	Due Date:	EST Date	Actual:
M01	Inventory Tree Planting Opportunity Areas in City		9/1/2008	11/1/2010	
M02	Develop Tree Planting Criteria		12/1/2008	3/1/2011	
M03	Establish Tree List for Public and Private Lands		2/1/2009	6/1/2011	
M04	Establish Community Outreach Program for Private Lands		7/1/2009	8/1/2011	
M05	Establish Schedule and Budget for Planting Program		12/1/2009	10/1/2011	
M06	City Council approves Tree Planting Program and Budget	X	6/30/2009	1/1/2012	
M07	Conduct Community Outreach to Private Land Owners		TBD	4/1/2012	
M08					
M09					
M10					
M11					

**STATUS:**

THIS PROJECT WILL BE FUNDED OUT OF THE TREE FUND AND WILL INCLUDE PLANTING TREES IN NEIGHBORHOODS THAT ARE CURRENTLY LACKING STREET TREES INCLUDING STERLING DOWNS.

**Comments:**

The Tree Board heard the update of the tree plantings and tree giveaway on 12/3/08. Over 80 trees were recently planted on City property. Belmont has recently been designated Tree City USA.

# PROJECT DESCRIPTION

Public Works

**Project:** 101 Bike Pedestrian Bridge  
**Source:** Council  
**Lead:** Borrmann  
**Team:** Yau, Esqueda, City Engineer, T. Y. Lin Int., S&C Engineering  
**Contractor(s):** design; construction

**Proj. #:** PW02  
**Acct. #:** na  
**Type:** Construction  
**Detailed Workplan**  
**Required:** TBD

**Description:** Obtain funding; design and construct bridge over 101. Also includes bicycle and pedestrian bikeway and other improvements in the neighborhood between Old County Road and Highway 101 for Safe Routes to School.

**Estimated Staff Hours** 4,000  
**Estimated Staff Hours Remaining as of March 2010** 2,000  
**Estimated Contractor costs** 1,400,000

## Milestones:

		City Council	Due Date:	Revised Date:	Actual:
M01	Begin conceptual design		8/1/2000		8/1/2000
M02	Council approves PSA for Conceptual Design Consultant	X	10/24/2000		10/24/2000
M03	Stakeholders Meeting for Conceptual Designs		12/5/2000		1/22/2001
M04	Public Meeting for Conceptual Designs		12/20/2000		1/30/2001
M05	Council approves Conceptual Design	X	1/9/2001	10/9/2001	10/9/2001
M06	Council approves PSA for Design Consultant	X	11/28/2000	1/28/2003	1/28/2003
M07	Complete R/W acquisition		6/1/2001	TBD	
M08	Acquire remaining funding required for project		6/30/2001	12/30/2009	
M09	Complete design		5/15/2001	9/15/2007	6/30/2009
M10	Council accepts ROW deeds			5/14/2009	
M11	Obtain permit from Caltrans		6/1/2001	6/30/2009	
M12	Council considers approval to advertise for bids	X	7/10/2001	11/17/2009	11/17/2009
M13	Council considers award of contract	X	8/14/2001	11/17/2009	12/30/2009
M14	Begin construction		9/1/2001	3/30/2010	
M15	Construction complete		7/1/2002	TBD	

## STATUS:

Project advertised and contract awarded to Granite Construction 12/09

## Comments:

Final steps to secure funding, including submittal of award package and finance letter underway. Public Outreach funderway. Construction expected to commence March 2010, with 300 working days allowed in construction contract.

# PROJECT DESCRIPTION

Public Works Department

**Project:** Old County Road Street Lighting  
**Source:** PC  
**Lead:** Borrmann  
**Team:** Engineering  
**Contractor(s):**

**Proj. #:** PW05  
**Acct. #:**  
**Type:**  
**Detailed Workplan**  
**Required:**

**Description:** Determine new street lighting standards for Old County Road to be installed as part of the undergrounding of utilities. Coordinate with Capital Improvement program.

Estimated Staff Hours

250

Estimated Staff Hours Remaining as of March 2010

200

Estimated Contractor costs

35,000

## Milestones:

City  
Council

**Due Date:**

**Actual:**

M01	Determine lighting needs on OCR		5/30/2006	5/30/2006
M02	Select OCR lighting standards alternatives		6/30/2006	6/30/2006
M03	Council direction for street lights on OCR	X	6/26/2007	3/15/2008
M04	Select alternatives for Council Consideration	X	2/26/2008	2/26/2008
M05	Develop Implementation Schedule and Budget		5/27/2008	5/1/2008
M06	Old County Road undergrounding commence		7/10/2010	
M07	Undergrounding completed and streetlights installed		TBD	
M08	Project Complete		6/30/2011	

## STATUS:

Initial phase of underground utilities from Ralston south to O'Neil complete. Ralston Avenue north to Marine view is currently under design. Ralston streetlight priority project on different schedule so made a separate Priority Calendar Item

## Comments:

County Road Project phase II undergrounding, and associated installation of approved decorative streetlight, is tentatively scheduled by PGE for the Summer of 2010.

# PROJECT DESCRIPTION

Public Works Department

**Project:** Review All Traffic Policies

**Source:** Planning Commission

**Lead:** Borrmann

**Team:** Borrmann, De Melo, Parking and Traffic Safety Committee

**Contractor(s):** \_\_\_\_\_

**Proj. #:** \_\_\_\_\_

**Acct. #:** \_\_\_\_\_

**Type:** \_\_\_\_\_

**Detailed Workplan**

**Required:** \_\_\_\_\_

**Description:** Review all the City's traffic related policies to determine whether or not they are consistent with current best practices.

**Staff Recommendation:**

☐ For Priority Consideration

☐ No Recommendation

☒ Below the Line

☐ Against Study

<b>Estimated Staff Hours</b>	<u>200</u>
<b>Estimated Staff Hours Remaining as of March 2010</b>	<u>200</u>
<b>Estimated Contractor costs</b>	_____

**Milestones:**

		City Council	Due Date:	Revised Date:	Actual:
M01	<u>Inventory all traffic policies</u>		<u>4/10/2010</u>		
M02	<u>Review all traffic policies</u>		<u>TBD</u>		
M03	<u>Prepare a Council Report indicating which policies need updating</u>	X	<u>TBD</u>		
M04	<u>Update traffic policies that are not current with Best Practices</u>		<u>TBD</u>		
M05	<u>Prepare Council Report on revised traffic policies</u>	X	<u>TBD</u>		
M06	<u>Revise traffic policies to reflect council comments</u>		<u>TBD</u>		
M07	<u>Prepare resolution adopting revised traffic policies</u>	X	<u>TBD</u>		
M08	<u>Implement new traffic policies</u>		<u>TBD</u>		
M09	_____		_____		
M10	_____		_____		
M11	_____		_____		

**STATUS:** Current Program

**Comments:** Staff has identified a need to update the stop sign and the traffic calming policies. A report is planned to recommend these two updates, and that staff come back at a future date and review all policies for potential update.

# PROJECT DESCRIPTION

Public Works Department

**Project:** Updated Ralston Avenue Traffic Study  
**Source:** Planning Commission  
**Lead:** Borrmann  
**Team:** Borrmann, De Melo  
**Contractor(s):** Traffic Engineering Consultant

**Proj. #:** \_\_\_\_\_  
**Acct. #:** \_\_\_\_\_  
**Type:** \_\_\_\_\_  
**Detailed Workplan**  
**Required:** \_\_\_\_\_

**Description:** Conduct a comprehensive traffic study including turning movement counts, traffic volume counts, intersection analysis, collision and safety analysis origin-destination studies, and determine appropriate capital improvements to mitigate any traffic related problems.

**Staff Recommendation:**

☐ For Priority Consideration  
☐ No Recommendation  
☒ Below the Line  
☐ Against Study

Estimated Staff Hours	200
Estimated Staff Hours Remaining as of March 2010	200
Estimated Contractor costs	\$100,000

**Milestones:**

	City Council	Due Date:	Revised Date:	Actual:
M01		TBD		
M02		TBD		
M03		TBD		
M04		TBD		
M05		TBD		
M06		TBD		
M07		TBD		
M08	X	TBD		
M09	X	TBD		
M10				
M11				

**STATUS:** Current Program

**Comments:**



## **Attachment C**

### **New Projects**

# PROJECT DESCRIPTION

Community Development

**Project:** Belmont Sign Ordinance Amendments  
**Source:** City Council  
**Lead:** de Melo & Zafferano  
**Team:** Staff, and Sign Consultant(s)  
**Contractor(s):**

**Proj. #:** CDXX  
**Acct. #:**  
**Type:**  
**Detailed Workplan Required:**

**Description:** Comprehensive Update of Belmont Sign Ordinance

**Staff Recommendation:**

- ☐ For Priority Consideration  
☐ No Recommendation  
☐ Below the Line  
☐ Against Study

**Estimated Staff Hours**  
**Estimated Contractor costs**

300  
\$25,000K

**Milestones:**

City Council

**Due Date:**

**Revised Date:**

**Actual:**

M01	Conceptual Review - Planning Commission			10/6/2009
M02	City Council Discussion & Direction	X	2/9/2010	2/9/2010
M03	Community Meeting		3/19/2010	3/19/2010
M04	Planning Commission Subcommittee Review - Ongoing		4/19/2010	4/19/2009
M05	Planning Commission Review & Recommendation		6/1/2010	
M06	City Council Review & Adoption	X	7/13/2010	
M07	2nd Reading	X	7/27/2010	
M08	Ordinance Effective		8/26/2010	
M09				
M10				
M11				

**STATUS:** PC Policy Discussion conducted on 5/4; further policy review scheduled for 5/18 PC meeting.

**Comments:**

# PROJECT DESCRIPTION

Community Development

**Project:** High Speed Rail (HSR)  
**Source:** City Council  
**Lead:** de Melo & City Council  
**Team:** Planning & Public Works Staff  
**Contractor(s):** TBD  
**Description:** Represent City of Belmont Throughout all Phases of Review & Planning for HSR project

**Proj. #:** CDXX  
**Acct. #:**  
**Type:**  
**Detailed Workplan**  
**Required:**

**Staff Recommendation:**

**Estimated Staff Hours** 350

**Estimated Staff Hours Remaining as of March 2010** 325

**Estimated Contractor costs** TBD

## Milestones:

M01 Facilitate Outreach Mtg - Alternatives Analysis  
M02 Provide Comments on Project EIR  
M03 Facilitate Hosting of PCC Meetings  
M04 Attend Regional HSR Meetings  
M05 Provide Updates to Council on HSR Status  
M06  
M07  
M08  
M09  
M10  
M11  
M12  
M13  
M14  
M15

City Council

Due Date:	Revised Date	Actual:
5/26/10		
TBD		
7/2/10		
TBD		
TBD		

**STATUS:** New Project From City Council

**Comments:**

# PROJECT DESCRIPTION

Community Development

**Project:** Re-Subdivision/Master Planning of City-Owned San Juan Hills Lands

**Source:** City Council

**Lead:** de Melo

**Team:** DiDonato, Finance, P&R Dept. Planning, City Attorney

**Contractor(s):** TBD

**Proj. #:** CDXX

**Acct. #:**

**Type:**

**Detailed Workplan Required:** No

**Description:** Study and facilitate a master plan for resubdivision of City-owned San Juan Hills Area lands, trail connections, and permanent open space areas.

## Staff Recommendation:

☐ For Priority Consideration

☒ No Recommendation

☐ Below the Line

☐ Against Study

**Estimated Staff Hours** 500

**Estimated Staff Hours Remaining as of March 2010** 475

**Estimated Contractor/Development Review costs** \$250,000

## Milestones:

M01	Prepare Issue Paper/Develop Project Scope/Milestones
M02	City Council direction on options
M03	Formulate, Manage, and Facilitate Development Team
M04	Planning Commission review and recommendation on Master Development Plan
M05	City Council review and approval of Master Development Plan
M06	Facilitate Sale/Transfer of Re-Subdivided Lots
M07	
M08	
M09	
M10	
M11	

City Council

Due Date:	Actual:
9/1/2010	
9/21/2010	
TBD	
TBD	
TBD	
TBD	

**STATUS:** New program - from City Council

**Comments:**

# PROJECT DESCRIPTION

Finance

**Project:** Belmont Fire Protection District Service Provision  
**Source:** Council  
**Lead:** City Manager  
**Team:** Finance Director/Fire Chief  
**Contractor(s):** Cory Biggs, Maze and Associates; Stu Gary, City Gate Associates; Michael Colantuono, Colantuono & Levin

**Proj. #:** FNXX  
**Acct. #:** NA  
**Type:** Policy  
**Detailed Workplan**  
**Required:** N

**Description:** Provide Fire Services for the BFPD. Analyze and recommend solutions for ongoing operations and capital needs. Manage dissolution of Belmont-San Carlos Fire Department.

**Staff Recommendation:**  
☐ For Priority Consideration  
☒ No Recommendation  
☐ Below the Line  
☐ Against Study

**Estimated Staff Hours** 1,000  
**Estimated Contractor costs** \$200,000

Milestones:		City Council	Due Date:	Revised Date:	Actual:
M01	Discuss initial objectives with Fire Board	X	6/22/2010		
M02	Refine Objectives and take direction from Fire Board on potential alternatives	X	8/24/2010		
M03	Analyze alternatives		10/26/2010		
M04	Prepare report to Fire Board	X	11/23/2010		
M05	Fire Board Study Session	X	12/14/2010		
M06	Begin Implementation of recommendations adopted by Fire Board		TBD		
M07	Negotiate dissolution of Fire Department		TBD		
M08					
M09					
M10					
M11					

**STATUS:**

**Comments:**

# PROJECT DESCRIPTION

Police

**Project:** Security Alarm Project  
**Source:** Staff  
**Lead:** DeSmidt  
**Team:** PD  
**Contractor(s):**

**Proj. #:** PD06  
**Acct. #:**  
**Type:** Project  
**Detailed Workplan**  
**Required:** Yes

**Description:** Research the feasibility and total costs (startup/marketing) of creating a direct link to PD dispatch for security alarms.

**Staff Recommendation:**

☒ For Priority Consideration  
☐ No Recommendation  
☐ Below the Line  
☐ Against Study

**Estimated Staff Hours** 200

**Estimated Staff Hours Remaining as of March 2010** 200

**Estimated Contractor costs** TBD

**Milestones:**

		City Council	Due Date:	Revised Date:	Actual:
M01	Research on neighboring jurisdiction and startup cost		7/1/2010		
M02					
M03					
M04					
M05					
M06					
M07					
M08					
M09					
M10					
M11					

**STATUS:** New project

**Comments:**

# PROJECT DESCRIPTION

Parks and Recreation

**Project:** Facilities Condition Management Assessment  
**Source:** City Council  
**Lead:** Parks and Recreation Director  
**Team:**  
**Contractor(s):** None identified

**Proj. #:**  
**Acct. #:**  
**Type:**  
**Detailed Workplan**  
**Required:**

## Description:

The Parks and Recreation, Community Development, and Finance Departments oversee many of the publicly owned buildings in Belmont. The Departments are meeting and discussing ways to better manage and track these assets including analyzing Belmont's facilities in a comprehensive, organized, and logical manner. The Asset Management method includes a numerical evaluation of the condition of a facility and an assessment of its importance to the community. These two factors can then be used to prioritize limited resources toward the most deserving projects.

## Staff Recommendation:

- ☐ For Priority Consideration  
☐ No Recommendation  
☐ Below the Line  
☐ Against Study

<b>Estimated Staff Hours</b>	200
<b>Estimated Staff Hours Remaining as of March 2010</b>	180
<b>Estimated Contractor costs</b>	TBD

## Milestones:

		City Council	Due Date:	Revised Date:	Actual:
M01	Report to City Council	X	6/8/2010		
M02	TBD		TBD		
M03					
M04					
M05					
M06					
M07					
M08					
M09					
M10					
M11					

**STATUS:** New program

**Comments:**

## **Attachment D**

### **“Suspended” Projects**



# PROJECT DESCRIPTION

Community Development

**Project:** General Plan Update & Housing Element  
**Source:** Mandated  
**Lead:** de Melo  
**Team:** Planning Staff & Consultants  
**Contractor(s):** Consultants

**Proj. #:** CD08  
**Acct. #:** na  
**Type:** Plan  
**Detailed Workplan**  
**Required:** YES

**Description:** An extensive, labor intensive, 3 year project with \$300k budgeted. This project would start with a community visioning process before undertaking a review and update of the General Plan. THREE PROJECTS HAVE BEEN INCLUDED IN THIS PROJECT: 1365 Fifth Ave Planning; Master Parking Plan - Downtown Districts; and Downtown Specific Plan Reformat

**Estimated Staff Hours** 2,000  
**Estimated Staff Hours Remaining as of March 2010** 1,500  
**Estimated Contractor costs** \$600,000

Milestones:		City Council	Due Date:	Revised Date:	Actual:
M01	Draft work plan developed		8/4/2006	11/1/2006	11/1/2006
M02	Council review of draft work/phasing plan	X	9/26/2006	1/25/2007	1/25/2007
M03	Council Selection of GP Consultant	X	11/14/2006	2/13/2007	2/13/2007
M04	Develop draft detailed work plan		1/6/2007	2/27/2007	2/27/2007
M05	Council Review of detailed work plan	X	2/13/2007	10/9/2007	10/9/2007
M06	Begin General Plan Update Process		3/1/2008		3/1/2008
M07	PC/CC Study Session		7/29/2008		7/29/2008
MO8	Neighborhood Meeting(s)		12/4/2008		12/4/2008
M07	Prepare Environmental Review & GP Update(s)		TBD		
M08	PC Review and Recommendation		TBD		
M09	Council Review & Adoption	X	TBD		
M10					
M11					
M12					

**STATUS:** Project Suspended until later date.

**Comments:** PROJECT WILL FOCUS ON ED STRATEGY TARGET SITES, DTSP, AND ECR CORRIDOR FOR FY 07-08. ESTABLISHMENT OF A GP MAINT FEE COMPLETED AS PART OF FY06-07 MASTER FEE SCHEDULE.

# PROJECT DESCRIPTION

Community Development

**Project:** Harbor Industrial Area  
**Source:** Council  
**Lead:** City Manager  
**Team:** Planning, Public Works, Finance  
**Contractor(s):** MHA Associates

**Proj. #:** CD02  
**Acct. #:**  
**Type:**  
**Detailed Workplan Required:** No

**Description:** Work with Council Sub-committee and HIA to develop annexation proposal and prepare & submit LAFCO annexation application

**Staff Recommendation:**

☒ For Priority Consideration  
☐ No Recommendation  
☐ Below the Line  
☐ Against Study

**Estimated Staff Hours** 700  
**Estimated Staff Hours Remaining as of March 2010** 600  
**Estimated Contractor costs** \$150,000

**Milestones:**

		City Council	Due Date:	Revised Date:	Actual:
M01	City Council adopts resolution supporting annexation process	X	2/26/2002		2/26/2002
M02	Submit draft annexation proposal to HIA		3/7/2002		3/7/2002
M03	Review and refine annexation proposal		5/31/2002		5/31/2002
M04	Develop annexation approval strategy with HIA		7/12/2002		
M04a	New: Status report to City Council		8/13/2002		8/13/2002
M05	Obtain HIA Board consensus on annexation agreement		9/15/2002		
M06	Prepare implementing programs and ordinances		10/25/2002	ongoing	
M07	City Council adoption of implementing programs and ordinances	X	11/26/2002	TBD	
M08	Prepare LAFCO annexation application		12/27/2002	TBD	
M09	City Council approval of annexation application	X	1/21/2003	TBD	
M10	Submit annexation application to LAFCO		2/1/2003	TBD	
M11	Finalization of fiscal agreements		2/14/2003	TBD	
M12	Environmental Review		2/28/2003	TBD	
M13	City Council hearings on application	X	3/11/2003	TBD	
M14	LAFCO hearings on application		3/31/2003	TBD	
M15	Submittal of final documentation to County and State		4/15/2003	TBD	

**STATUS:**

On hold awaiting direction from Council on Annexation application. Discussions are commencing with property owners on voluntary annexation plan.

**Comments:**

# PROJECT DESCRIPTION

Community Development

**Project:** Historic Preservation  
**Source:** Planning Commission  
**Lead:** de Melo  
**Team:** Planning  
**Contractor(s):** Historic preservation consultants

**Proj. #:** CD14

**Acct. #:**

**Type:**

**Detailed Workplan**

**Required:**

**Description:** Revise Municipal Code Section (Structures of Historic or Aesthetic Value) and update historic resources inventory

**Staff Recommendation:**

☐ For Priority Consideration

☒ No Recommendation

☐ Below the Line

☐ Against Study

**Estimated Staff Hours**

250

**Estimated Staff Hours Remaining as of March 2010**

225

**Estimated Contractor costs**

\$25,000

**Milestones:**

City Council

**Due Date:**

**Actual:**

M01	Prepare Issue paper on historic preservation. Prepare Council study paper.		9/28/2007	9/28/2007
M02	City Council direction on historic preservation issues	X	10/23/2007	10/23/2007
M03	Prepare revised historic preservation ordinance		TBD	
M04	Prepare updated inventory of potential historic resources		TBD	
M05	Planning Commission review and recommendation (required)		TBD	
M06	City Council review and adoption	X	10/12/2010	
M07	City Council second reading	X	10/26/2010	
M08	Ordinance effective		11/25/2010	
M09				
M10				
M11				

**STATUS:**

Next steps include formulation of task force to review components for amendment & new resources survey. Project Suspended until later date.

**Comments:**

From Planning Commission - Previously reviewed in 2004. \$40K estimated for consultant to prepare update of historic resources inventory.

# PROJECT DESCRIPTION

Community Development

**Project:** Lot Coverage/Hardscape Limits  
**Source:** Planning Commission  
**Lead:** deMelo  
**Team:** Planning, City Attorney  
**Contractor(s):** TBD

**Proj. #:** CD17  
**Acct. #:**  
**Type:**  
**Detailed Workplan**  
**Required:** No

**Description:** Study and propose revisions to the zoning regulations regarding lot coverage, property hardscape standards

**Staff Recommendation:**

☐ For Priority Consideration  
☒ No Recommendation  
☐ Below the Line  
☐ Against Study

**Estimated Staff Hours** 175  
**Estimated Staff Hours Remaining as of March 2010** 125  
**Estimated Contractor costs**

**Milestones:**

City Council

Due Date:	Actual:
6/1/2009	
7/14/2009	7/14/2009
8/10/2009	
10/6/2009	
TBD	
TBD	
TBD	

M01	Prepare issue paper	
M02	City Council direction on options	X
M03	Prepare draft Zone Text Amendment language	
M04	Planning Commission review and recommendation	
M05	City Council review and adoption	X
M06	City Council second reading	X
M07	Ordinance effective	
M08		
M09		
M10		
M11		

**STATUS:** New program

**Comments:** DISCUSSION & DIRECTION ITEM REVIEWED BY COUNCIL AT 7/14/09 MEETING - GOOD FEEDBACK PROVIDED. Project Suspended until later date.

# PROJECT DESCRIPTION

Community Development

**Project:** Refinement of San Juan Hills Floor Area Transfer Policies  
**Source:** Planning Commission  
**Lead:** deMelo  
**Team:** Planning, City Attorney  
**Contractor(s):** TBD

**Proj. #:** CD15  
**Acct. #:**  
**Type:**  
**Detailed Workplan**  
**Required:** No

**Description:** Study and propose revisions to the zoning regulations regarding floor area transfer policies within the San Juan Hills area of the city.

**Staff Recommendation:**

☐ For Priority Consideration  
☒ No Recommendation  
☐ Below the Line  
☐ Against Study

**Estimated Staff Hours**  
**Estimated Staff Hours Remaining as of March 2010**  
**Estimated Contractor costs**

200  
150  
\$25,000

**Milestones:**

M01	Prepare issue paper
M02	City Council direction on options
M03	Prepare draft Zone Text Amendment language
M04	Planning Commission review and recommendation
M05	City Council review and adoption
M06	City Council second reading
M07	Ordinance effective
M08	
M09	
M10	
M11	

City Council

Due Date:	Actual:
10/1/2008	
7/14/2009	7/14/2009
TBD	
TBD	
TBD	
TBD	
TBD	

**STATUS:**

Reviewed and continued at 1/13/09 meeting; Reviewed at 7/14/09 CC meeting - direction given; staff underway with preparation of draft text amendment language. Project Suspended until later date.

**Comments:**

New program - from Planning Commission

# PROJECT DESCRIPTION

Community Development

**Project:** Revision of Zoning Ordinance Definitions  
**Source:** Planning Commission  
**Lead:** de Melo  
**Team:** Planning Staff, Zafferano  
**Contractor(s):** TBD

**Proj. #:** CD02  
**Acct. #:**  
**Type:**  
**Detailed Workplan**  
**Required:**

**Description:** Review, revise, update and expand Definitions Section (Section 2) of the Belmont Zoning Ordinance.

**Staff Recommendation:**

**Estimated Staff Hours** 250

**Estimated Staff Hours Remaining as of March 2010** 250

**Estimated Contractor costs** TBD

## Milestones:

**City Council**  
**Due Date:** **Revised Date** **Actual:**

M01	Prepare issue paper on definition revisions / additions. Conduct Planning Commission study session.		TBD
M02	City Council direction on definition revisions	X	TBD
M03	Prepare draft Zone Text Amendment language		TBD
M04	Planning Commission review and recommendation		TBD
M05	City Council review and adoption	X	TBD
M06	City Council second reading		TBD
M07	Ordinance effective		TBD
M08			
M09			
M10			
M11			
M12			
M13			
M14			
M15			

## STATUS:

To be commenced upon completion of Residential Design Guidelines. Project Suspended until later date.

## Comments:

Now includes "Redefining Building Height" as part of project scope

# PROJECT DESCRIPTION

Community Development

**Project:** Solar Access Ordinance  
**Source:** Planning Commission  
**Lead:** de Melo  
**Team:** Planning, City Attorney  
**Contractor(s):** TBD

**Proj. #:** CD11  
**Acct. #:**  
**Type:**  
**Detailed Workplan**  
**Required:** No

**Description:** Study and propose revisions to the zoning regulations regarding solar access. Consulting services may be required, depending on Council direction.

**Staff Recommendation:**

☐ For Priority Consideration  
☒ No Recommendation  
☐ Below the Line  
☐ Against Study

**Estimated Staff Hours** 100  
**Estimated Staff Hours Remaining as of March 2010** 100  
**Estimated Contractor costs** TBD

**Milestones:**

		City Council	Due Date:	Revised Date:	Actual:
M01	Prepare issue paper on solar access.		11/17/2006	TBD	
M02	City Council direction on solar access options	X	1/9/2007	TBD	
M03	Prepare draft General Plan / Zone Text Amendment language		3/30/2007	TBD	
M04	Planning Commission review and recommendation		5/15/2007	TBD	
M05	City Council review and adoption	X	7/10/2007	TBD	
M06	City Council second reading	X	7/24/2007	TBD	
M07	Ordinance effective		8/23/2007	TBD	
M08					
M09					
M10					
M11					

**STATUS:**

STAFF RECOMMENDS COORDINATION WITH "GREEN TEAM" OBJECTIVES AND REFINEMENT OF SCOPE OF PROJECT WITH COUNCIL. Project Suspended until later date.

**Comments:**

## PROJECT DESCRIPTION

**Project:** Community Artway-Landmark Signage and Landcaping Project

**Source:** PC

**Lead:** Fil

**Team:** Finance Director, Parks and Rec Director

**Contractor(s):** PG&E

**Proj. #:** FN04

**Acct. #:**

**Type:**

**Detailed Workplan Required:**

**Description:** Installation of Monument Signing at the entrance to the City on eastbound Ralston Avenue east of Christian Drive and on northbound Alameda north of Cranfield Avenue.

**Staff Recommendation:**

- ☐ For Priority Consideration
- ☐ No Recommendation
- ☐ Below the Line
- ☐ Against Study

**Estimated Staff Hours**

**Estimated Staff Hours Remaining as of March 2010**

**Estimated Contractor costs**

250

200

\$125,000K

**Milestones:**

		City Council	Due Date:	Revised Date:	Actual:
M01	Discussion and Direction on Establishing Artway Task Force	X	4/30/2008	5/12/2009	5/12/2009
M02	Establishing Artway Task Force		6/30/2009		
M03	Establishing Capital Improvement Projects and Timelines		5/30/2008	TBD	
M04	Design Monument Signs		9/30/2008	TBD	
M05	Establish Artway Steering Committee		10/31/2009	TBD	
M06	Planning Commission review of Monument Signs		10/30/2008	TBD	
M07	Redesign of Monument Signs		12/20/2008	TBD	
M08	Planning Commission review and approval of Monument Signs		1/30/2009	TBD	
M09	Prepare Construction Documents		3/30/2009	TBD	
M10	Go out to bid with CIP		4/30/2009	TBD	
M11	Begin Construction		5/30/2009	TBD	
M12	Construction Completed		10/30/2009	TBD	
M13					

**STATUS:**

To Council in May 2009 for Discussion and Direction. Project on Hold/Pending.

**Comments:**



# PROJECT DESCRIPTION

Parks Recreation

**Project:** Update Parks & Open Space Master Plan  
**Source:** P & R Commission  
**Lead:** Parks and Recreation Director  
**Team:** Goals and Strategic Planning Committee  
**Contractor(s):** Landscape Architect

**Proj. #:** PR01  
**Acct. #:**   
**Type:**   
**Detailed Workplan**  
**Required:**

## Description:

Update of the 1992 Parks & Open Space Master Plan. The Master Plan is a valuable document that provides guidance to the Council, Commission and staff for the development and maintenance and operation of the City's parks and open space system. The project, in general, would include updating the inventory of the parks system, analysis of current demands/trends, identifying completed projects and updating of the action plan.

## Staff Recommendation:

- ☐ For Priority Consideration  
☐ No Recommendation  
☐ Below the Line  
☐ Against Study

Estimated Staff Hours	<u>400</u>
Estimated Staff Hours Remaining as of March 2010	<u>400</u>
Estimated Contractor costs	<u>\$250,000</u>

## Milestones:

		City Council	Due Date:	Revised Date:	Actual:
M01	Community Outreach - neighborhood meetings		7/1/2008	8/1/2011	
M02	Parks and Rec Commission input		12/1/2008	9/1/2011	
	Discussion and Direction from City Council	X	2/1/2009	11/1/2011	
M03	Consultant selected		4/1/2009	1/7/2012	
M04	Community Workshops		7/1/2009	3/1/2012	
M05	P & R Commission Meeting #1		12/1/2009	4/1/2012	
M06	Develop Draft Plan		3/1/2010	5/1/2012	
M07	P & R Commission Meeting #2		5/1/2010	8/1/2012	
M08	Planning Commission Meeting		7/1/2010	10/1/2012	
M09	City Council Adoption	X	9/1/2010	12/1/2012	
M10					

## STATUS:

UNTIL AFTER THE COMPLETION OF DAVEY GLEN & SEMERIA PARKS. MASTER PLAN PROCESS WILL BE USED TO EVALUATE THE FUTURE OF BARRETT AND DEVELOP SUPPORT FOR A NON-PROFIT FOUNDATION. Project Suspended until a later date.

# PROJECT DESCRIPTION

Public Works Department

**Project:** Creek Restoration  
**Source:** PC  
**Lead:** Borrmann  
**Team:** Mittelstadt  
**Contractor(s):** Hyrdologist / Stream Ecologist

**Proj. #:** PWXX  
**Acct. #:**   
**Type:**   
**Detailed Workplan**  
**Required:**

**Description:** Develop program for restoration of city creeks. Identify City's current commitments for creek maintenance along Belmont, Carmont, Notre Dame, and East Laurel Creeks. Evaluate legal status of drainage easements in creek granted to city.

**Staff Recommendation:**

- ☐ For Priority Consideration  
☐ No Recommendation  
☒ Below the Line  
☐ Against Study

<b>Estimated Staff Hours</b>	<u>250</u>
<b>Estimated Staff Hours Remaining as of March 2010</b>	<u>200</u>
<b>Estimated Contractor costs</b>	<u>300,000</u>

**Milestones:**

City Council

<b>Due Date:</b>	<b>Actual:</b>
<u>10/30/2008</u>	<u>11/12/2008</u>
<u>TBD</u>	<u></u>
<u>TBD</u>	<u></u>
<u>TBD</u>	<u></u>
<u>TBD</u>	<u></u>
<u>TBD</u>	<u></u>
<u>TBD</u>	<u></u>
<u>TBD</u>	<u></u>
<u></u>	<u></u>
<u></u>	<u></u>
<u></u>	<u></u>

M01	<u>Discussion and Direction on Creek Restoration Program</u>	<b>X</b>
M02	<u>Develop Plan for Creek Restoration Program</u>	
M03	<u>Develop restoration Priorities / Criteria</u>	
M04	<u>Establish Restoration Program</u>	
M05	<u>Establish Community Outreach for Adjacent Land Owners</u>	
M06	<u>Establish Schedule and Budget for Restoration Program</u>	
M07	<u>City Council approves Creek Restoration Program and Budget</u>	<b>X</b>
M08	<u>Conduct Community Outreach to Adjacent Land Owners</u>	
M09	<u></u>	
M10	<u></u>	
M11	<u></u>	

**STATUS:**

City Council gave direction to proceed with vacation of maint easements across private properties for creek maint, prepare a new ordinance for creek setbacks, & develop a creek education program. Project Suspended until a later date.

**Comments:**

Public Information being provided at Permit Center and through NPDES program

# PROJECT DESCRIPTION

Public Works

**Project:** Paper Trails  
**Source:** Council  
**Lead:** Borrmann  
**Team:** Public Works, Parks and Recreation  
**Contractor(s):** \_\_\_\_\_

**Proj. #:** PW03  
**Acct. #:** \_\_\_\_\_  
**Type:** \_\_\_\_\_  
**Detailed Workplan**  
**Required:** \_\_\_\_\_

**Description:** Identify paper streets and trails and determine which ones could be developed into a public trail system

## Staff Recommendation:

\_\_\_ For Priority Consideration  
 \_\_\_ No Recommendation  
\_x\_ Below the Line  
 \_\_\_ Against Study

Estimated Staff Hours 280  
 Estimated Staff Hours Remaining as of March 2010 200  
 Estimated Contractor costs \_\_\_\_\_

## Milestones:

		City Council	Due Date:	Revised Date:	Actual:
M01	<u>Inventory Paper Streets and Trails</u>		<u>2/11/2005</u>		<u>1/20/2005</u>
M02	<u>Determine current legal status of paper streets and trails</u>		<u>3/31/2005</u>		<u>3/31/2005</u>
M03	<u>Discuss and Direction from City Council</u>	X	<u>4/26/2005</u>		<u>4/26/2005</u>
M04	<u>Identify potential public trail system</u>		<u>3/30/2006</u>	<u>4/30/2007</u>	<u>7/11/2006</u>
M05	<u>Parks and Rec Presentation on Public Trail System</u>		<u>4/30/2006</u>	<u>6/30/2007</u>	<u>4/3/2008</u>
M06	<u>Develop procedures for property acceptance w/City Attorney</u>	X	<u>TBD</u>	<u>TBD</u>	
M07	<u>Refine Trail system locations, Present to Council</u>		<u>TBD</u>	<u>TBD</u>	
M08	<u>Prepare Draft Trail Plan Details for Volunteers</u>		<u>TBD</u>	<u>TBD</u>	
M09	<u>CC Presentation of Plan and Direction</u>	X	<u>TBD</u>	<u>TBD</u>	
M10	<u>Prepare Final Trail Plan</u>		<u>TBD</u>	<u>TBD</u>	
M11	_____		_____	_____	_____

## STATUS:

P&R Comm reviewed & recommended top 10 locations. PW to finalize steps needed to accept ownership of those offered. P&R to develop "typical trail details". Project Suspended until a later date.

## Comments:

approximately 20 locations where there is no record of an easement being dedicated to the City, but where the ownership is unknown. Professional title research would be needed, that is not budgeted, to

# PROJECT DESCRIPTION

Public Works Department

**Project:** Ralston Avenue Street Lighting  
**Source:** PC  
**Lead:** Borrmann  
**Team:** Engineering  
**Contractor(s):**

**Proj. #:** PW05  
**Acct. #:**  
**Type:**  
**Detailed Workplan**  
**Required:**

**Description:** Develop program for review & replacement of Ralston Avenue Street Lighting

Estimated Staff Hours

100

Estimated Staff Hours Remaining as of March 2010

100

Estimated Contractor costs

## Milestones:

M01	Inventory and evaluation of existing lighting on Ralston
M02	Establish Ralston Street Light Advisory Committee
M03	Evaluate street lighting alternatives with Target Site
M04	Community outreach
M05	Select alternatives for Council Consideration
M06	Develop Implementation Schedule and Budget
M07	Select Decorative Streetlight for Target Site
M08	Project Complete

City  
Council

**Due Date:** **Actual:**

TBD

TBD

TBD

TBD

X

TBD

TBD

TBD

## STATUS:

Ralston pending target site moving forward, Project Suspended until a later date.

## Comments:

ARRA Energy efficiency grant for LED fixture approved. May consider for use on Ralston Avenue, but will only pay for fixtures so funding for pole replacement would need to be found

**CITY OF BELMONT**  
**Projects by Department Expected to be Completed FY 2011**

*Based on direction and a request from Council, by 6/30/11 the following departments expect full completion of all tasks associated with the following projects:*

Community Development

- Emmett House
- General Plan – 2007-2014 Housing Element
- General Plan – Belmont “Villages” Zoning
- Circular Driveways/Parking in Front Yards
- Residential Design Guidelines
- Tree Ordinance Amendments
- Belmont Sign Ordinance Amendments

Finance

- None

Police

- Metered Parking Zones
- Administrative Code Enforcement Team

Parks and Recreation

- Cipriani Dog Park Improvements
- Semeria Park

Public Works

- None

## PRIORITY CALENDAR STATUS REPORT

Items to Rank Spring 2010

	A	B	D	E	F	I	J	V
	<u>Dept</u>	<u>Project Title</u>	<u>Source</u>	<u>Total Hrs.</u>	<u>Remaining hrs.</u>	<u>Cost, not inc. staff</u>	<u>Status</u>	<u>Council Ranking Spring 2010</u>
1								
4	<b>Community Development</b>							
5	CD	<b>Emmett House Renovations and Site Work - Restoration and Relocation to Sixth and O'Neil</b>	Staff	300	50	TBD	Current	
6	CD	<b>General Plan Update - Belmont "Villages" Zoning</b>	Mandated	400	200	\$130,000	Current	
7	CD	<b>General Plan Update - Housing Element</b>	Mandated	400	50	\$125,000	Current	
8	CD	<b>Parking in Front Yards/Circular Driveways</b>	PC	175	50	TBD	Current	
9	CD	<b>Permit Efficiency Task Force 1 - Establish citizen task force to review and recommend improvements to the procedures and regulations related to development permits. (1Project will eventually be subdivided into each of the recommendations)</b>	Council	250	100	\$0	Current	
10	CD	<b>Planning CalTrain Station / "Grand Blvd" - Plan for improvements to CalTrain station and El Camino Real in support of "Grand Boulevard" objectives</b>	CC/PC	300	250	\$33,000	Current	
11	CD	<b>Residential Design Guidelines - Guidelines for new and remodeled residential projects, including hillside development issues. Spring 2007 added: Hardscape &amp; Lot Coverage Stds./Landscape Requirements for Residential Development.</b>	PC	150	40	\$0	Current	
12	CD	<b>Tree Ordinance - Revise tree ordinance, and consider establishing tree regulations in Zoning Ordinance</b>	PC	200	125	\$20,000	Current	
13	CD	<b>Belmont Sign Ordinance</b>	CC	300	300	\$25,000	New	
14	CD	<b>High Speed Rail</b>	CC	350	325	\$25,000	New	
15	CD	<b>San Juan Hills Property Acquisition</b>	CC	500	475	\$250,000	New	
16								
17	<b>Finance</b>							
18	FN	<b>Targeted Economic Development Project - Identify and implement targeted economic development projects within the City</b>	Staff	4,000	1,600	TBD	Current	
19	FN	<b>Belmont Fire Protection District Service Provision</b>	Fire Board	1000	1000	\$200,000	New	
20								

## PRIORITY CALENDAR STATUS REPORT

Items to Rank Spring 2010

	A	B	D	E	F	I	J	V
	<u>Dept</u>	<u>Project Title</u>	<u>Source</u>	<u>Total Hrs.</u>	<u>Remaining hrs.</u>	<u>Cost, not inc. staff</u>	<u>Status</u>	<u>Council Ranking Spring 2010</u>
1								
21	<b>Police</b>							
22	PD	<b>Community Disaster/Emergency Alert Systems</b> - Research and implement systems for alerting the community to disaster and emergency situations.	Staff	200	50	\$5,500	Current	
23	PD	<b>Security Alarm Project</b> - Research the feasibility and total costs of creating a direct link to PD dispatch for security alarms.	Staff	200	200	TBD	New	
27								
28	<b>Parks and Recreation</b>							
29	PR	<b>Athletic Field Improvements - North Field Synthetic Turf Project</b> - Capitol projects described in Athletic Field Master Plan updated in 2003	PRC	500	450	\$2,300,000	Current	
30	PR	<b>Cipriani Dog Park Improvements</b> - Design and construct improvements for the Dog Park.	PRC	60	45	\$40,000	Current	
31	PR	<b>Davey Glen Park Design and Development</b> - Design & development of unimproved park site on Davey Glen Road, which might include picnic areas, playground equipment, benches, fencing and landscaping	PRC	350	250	\$525,000	Current	
32	PR	<b>Semeria Park</b> - Design and development of a park. Initial costs are for design from which a development cost estimate will be made.	PRC	350	140	\$433,000	Current	
33	PR	<b>Solar Energy Policy</b> - to consider implementation of solar energy projects and legislation that enhances solar energy use on public facilities.	CC	200	200	TBD	Current	
34	PR	<b>Trail Improvements</b> - Review trail system, repair/improve existing trails, add new trails.	PRC	200	120	\$45,000	Current	
35	PR	<b>Tree Planting Program</b> - Establish program for planting trees on City property and/or public right-of-way.	PRC	100	100	\$44,000	Current	
36	PR	<b>Facilities Condition Management Assessment</b>	CC	200	180	TBD	New	
37								
38	<b>Public Works</b>							
39	PW	<b>101 Bike Pedestrian Bridge</b> - Obtain funding; design and construct bridge over 101; includes other improvements between Old County Road and Highway 101 for Safe Routes to School	CC	4,000	2,000	\$5,500,000	Current	
40	PW	<b>Old County Road Street Lighting</b> - Develop program for review and replacement of street lighting standards	PC	250	200	\$895,000	Current	
41	PW	<b>Review all Traffic Policies</b> - Review all City's traffic related policies to determine consistency with best practices.	PC	200	200	TBD	Current	
42	PW	<b>Updated Ralston Traffic Study</b> - conduct a comprehensive traffic study and determine appropriate capital improvements to mitigate any traffic related problems.	PC	200	200	TBD	Current	